

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: OPERATIONS AND MAINTENANCE

ACTIVITY NO.: 110-70

OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
Personal Services	\$ 3,452,113	\$ 3,773,332	\$ 3,840,235
Contractual Services	5,031,591	5,901,782	6,150,773
Commodities	1,866,983	1,820,516	1,904,139
Capital Outlay - Equipment	61,001	40,628	28,670
Capital Outlay - Street Improve.	520,000	--	100,000
Other	15,000	15,000	15,000
Subtotal	\$10,946,688	\$11,551,258	\$12,038,817
LESS: Charged to Gas Tax Fund	6,160,273	6,501,764	6,834,827
Charged to Noxious Weeds Fund	71,039	81,370	85,683
Charged to City-County Flood Control	792,170	858,606	867,398
TOTAL GENERAL FUND CONTRIBUTION	\$ 3,923,206	\$ 4,109,518	\$ 4,250,909
<u>Division/Activity</u>			
Administrative Research and Planning	\$ 106,062	\$ 115,475	\$ 101,428
Traffic Engineering	1,541,512	1,742,829	1,855,635
Street Lighting	2,396,847	2,881,408	2,979,500
Street Light Maint.	21,000	22,260	23,600
Street Maintenance	3,365,863	3,787,502	3,902,028
Flood Control Maintenance	792,170	858,606	867,398
Street Repairs	520,000	--	100,000
Pavement Marking	--	--	25,000
Johns Sludge Pond Cleanup	329,997	--	--
Snow and Ice Removal	29,405	75,000	75,000
Weed Mowing	458,322	494,065	500,105
Noxious Weeds	71,039	81,370	85,683
Street Cleaning	1,110,267	1,141,829	1,213,981
Construction and Survey Division	204,204	350,914	309,459
TOTAL DEPARTMENT*	\$10,946,688	\$11,551,258	\$12,038,817
LESS: Charged to Gas Tax Fund	6,160,273	6,501,764	6,834,827
Charged to Noxious Weeds	71,039	81,370	85,683
Charged to City-County Flood Control	792,170	858,606	867,398
TOTAL GENERAL FUND CONTRIBUTION	\$3,923,206	\$ 4,109,518	\$ 4,250,909

*The Landfill Fund and working capital activities are not included. Landfill is a user fee-supported City-County activity, and is shown separately. Budgets for the Fleet Maintenance Division's working capital activities (Equipment Motor Pool, Official Motor Pool, and Central Maintenance Facility) are financed by charges to other O&M divisions and City departments, and are shown in a separate section of this document.

NOTE: The Gas Tax Fund summary is shown on page 217.

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ADMINISTRATIVE PLANNING AND RESEARCH

ACTIVITY NO.: 110-70-280-50201

The 1986 adopted budget has decreased \$14,047, primarily due to eliminating one position. Personal Services have decreased \$15,532, due to the net effect of the salary improvement, a position reclassification, turnover in positions and the position reduction. Contractual Services have increased \$5,563, due to increased office automation charges, resulting from adding a second workstation. Commodities have decreased \$3,250, due to various economies. No Capital Outlay is budgeted for 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 72,922	\$ 80,934	\$ 65,402
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 72,922	\$ 80,934	\$ 65,402
CONTRACTUAL SERVICES			
220 Communications	\$ 3,397	\$ 4,358	\$ 4,356
230 Transportation (Out-of-town)	5,255	5,375	1,900
231 Transportation (In-town)	--	--	2,400
260 Dues and Subscriptions	701	670	490
291 Office Automation	7,020	8,760	15,480
294 Motor Pool Rental	518	200	300
295 Other Contractual Services	843	950	950
TOTAL CONTRACTUAL SERVICES	\$ 17,734	\$ 20,313	\$ 25,876
COMMODITIES			
310 Office Supplies	\$ 7,921	\$ 12,500	\$ 9,500
330 Food, Drugs & Chemicals	22	--	--
360 Operating Supplies-Equipment	13	400	100
370 Repair Parts-Equipment	417	350	350
395 Other Commodities	169	150	200
TOTAL COMMODITIES	\$ 8,542	\$ 13,400	\$ 10,150
CAPITAL OUTLAY			
440 Office Equipment	\$ 6,864	\$ 828	\$ --
460 Operating Equipment	--	--	--
TOTAL CAPITAL OUTLAY	\$ 6,864	\$ 828	\$ --

TOTAL	\$ 106,062	\$ 115,475	\$ 101,428

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ADMINISTRATIVE PLANNING AND RESEARCH

ACTIVITY NO.: 110-70-280-50201

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various payroll and account items, (4) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

Due to expanded responsibilities resulting from position reductions, the Administrative Aide I position has been reclassified to an Administrative Aide II.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Director of Operations & Maintenance	1	1	1	E-4	\$ 47,000
Assistant to the Director	1	1	1	629	31,010
Administrative Aide II	0	0	1	623	20,159
Account Clerk III	1	1	0	--	--
Administrative Secretary	1	1	1	620/21	19,062
Administrative Aide I	1	1	0	--	--
Subtotal	5	5	4		\$ 117,231
ADD: Longevity					751
One Day Pay Encumbrance					450
Subtotal					\$ 118,432
LESS: Charges--					
Fleet Maint.-Equipment					(14,760)
Fleet Maint.-OMP					(5,900)
Fleet Maint.-CMF					(1,291)
Environmental/Noxious Weeds					(944)
Environmental/Flood Control					(8,265)
Environmental/Landfill					(1,695)
Const. & Maint./Construction					(20,175)
TOTAL					\$ 65,402

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING

ACTIVITY NO.: 270-70-284-50210

The 1986 adopted budget for this division has increased \$112,806 (6.4 percent) over the 1985 amount. Personal Services have increased \$29,665, due to the general salary increase and normal merit increases. Contractual Services have increased \$70,921, primarily for higher electricity rates. Commodities have increased \$12,000, largely due to increased cost of repair parts and materials. Capital Outlay budgeted includes (1) two replacement signal controllers, \$16,000; (2) two reception area chairs, \$470, and (3) four replacement traffic counters, \$6,200.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 642,171	\$ 700,455	\$ 730,120
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 642,171	\$ 700,455	\$ 730,120
CONTRACTUAL SERVICES			
211 Electricity	\$ 348,387	\$ 420,200	\$ 484,100
214 Trash/Dump Fees	21	--	100
220 Communications	11,152	14,045	14,045
230 Transportation (Out-of-town)	3,752	5,250	5,250
240 Advertising	24	150	150
260 Dues and Subscriptions	909	934	990
292 Data Processing	--	--	5,000
293 Central Maintenance Facility	59,062	78,095	74,654
294 Motor Pool Rental	131,889	149,250	154,556
TOTAL CONTRACTUAL SERVICES	\$ 555,196	\$ 667,924	\$ 738,845
COMMODITIES			
310 Office Supplies	\$ 5,378	\$ 12,000	\$ 7,000
320 Clothing and Linen	720	600	650
330 Food, Drugs and Chemicals	631	1,050	1,000
340 Operating Supplies -- Bldgs. & Impr.	79	--	--
350 Repair Parts-Bldgs. & Improvements	237,270	257,350	275,350
360 Operating Supplies-Equipment	14,616	14,000	15,000
370 Repair Parts - Equipment	49,999	58,500	56,500
380 Construction Materials	6,228	3,000	3,000
390 Minor Apparatus & Tools	4,822	5,500	5,500
TOTAL COMMODITIES	\$ 319,743	\$ 352,000	\$ 364,000
CAPITAL OUTLAY			
430 Improvements Other than Buildings	\$ 12,872	\$ 16,000	\$ 16,000
440 Office Equipment	--	250	470
460 Operating Equipment	11,530	6,200	6,200
TOTAL CAPITAL OUTLAY	\$ 24,402	\$ 22,450	\$ 22,670

TOTAL	\$1,541,512	\$1,742,829	\$1,855,635

FUND: GAS TAX

ACTIVITY NO.: 270-70-284-50210

DEPARTMENT: OPERATIONS AND MAINTENANCE

DIVISION: TRAFFIC ENGINEERING

This division plans, designs, installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays. This division is also responsible for the streetlighting function, which includes planning and monitoring of the KC&E-owned system and the smaller number of City-owned lights.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Traffic Engineer	1	1	1	E-9	\$ 40,546
Traffic Operations & Maintenance					
Director	1	1	1	E-10	39,794
Associate Traffic Engineer	1	1	1	632	35,539
Traffic Maintenance Supv.	1	1	1	629	31,010
Signal Supervisor	1	1	1	628	29,474
Electronics Technician II	1	1	1	627	28,025
Administrative Assistant for O&M	0	1	1	627	28,025
Administrative Assistant	1	0	0	--	--
Engineering Technician II	1	1	1	626	26,658
Signal Technician	2	2	2	626	53,316
Signal Electrician	6	6	6	625	135,485
General Supervisor II	1	1	1	624	24,152
Engineering Aide III	1	1	1	623	21,685
Maintenance Mechanic Supv.	1	1	1	622	21,921
Senior Traffic Investigator	1	1	1	621	20,899
Sign Painter	1	1	1	621	17,796
Maintenance Mechanic	1	1	1	621	20,899
Labor Supervisor I	1	1	1	621	20,899
Traffic Signal Mechanic	4	4	4	619	72,303
Equipment Operator II	1	1	1	619	19,027
Secretary	1	1	1	618/19	17,008
Maintenance Worker	7	7	7	617	116,492
Subtotal	36	36	36		\$ 820,953
ADD: Longevity					7,081
Standby Pay					1,548
One Day Pay Encumbrance					3,157
Less: Construction Projects					(102,619)
TOTAL					\$ 730,120

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING
 ACTIVITY: STREET LIGHT MAINTENANCE

ACTIVITY NO.: 110-70-284-50202

This activity funds repair parts and materials for the maintenance of City-owned street lights. The 1986 adopted budget has increased \$1,340 (6.0 percent) over the 1985 amount, which is consistent with actual 1984 maintenance costs.

EXPENDITURE ITEM	1984 ACTUAL	1985 BUDGET	1986 BUDGET
350 Repair Parts, Supplies & Materials	\$ 21,000	\$ 22,260	\$ 23,600

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING
 ACTIVITY: STREET LIGHTING

ACTIVITY NO.: 110-70-284-50205

This activity funds operation and maintenance of the KG&E-owned street lighting system. The 1986 adopted budget has increased \$98,092 (3.4 percent) due to the net effect of rate increases, system growth, and replacement of older lights with newer, more efficient lights.

EXPENDITURE ITEM	1984 ACTUAL	1985 BUDGET	1986 BUDGET
211 Electricity	\$2,390,882	\$2,881,408	\$2,979,500
440 Office Equipment	5,965	--	--
TOTAL	\$2,396,847	\$2,881,408	\$2,979,500

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: TRAFFIC ENGINEERING
 ACTIVITY: PAVEMENT MARKING

ACTIVITY NO.: 270-70-284-50211

This activity funds materials for lane and other pavement marking associated with contracted major street maintenance projects.

	1984 ACTUAL	1985 BUDGET	1986 BUDGET
350 Repair Parts -- Buildings & Improvements	\$ --	\$ --	\$ 25,000

FUND: NOXIOUS WEEDS ACTIVITY NO.: 135-70-288-50000
DEPARTMENT: OPERATIONS AND MAINTENANCE
DIVISION: ENVIRONMENTAL MAINTENANCE
ACTIVITY: NOXIOUS WEEDS

NOXIOUS WEEDS ERADICATION FUND SUMMARY

	Actual 1984	1985	Estimated	1986
<u>REVENUES</u>				
Unencumbered Cash Balance, January 1	\$ 3,261	\$ 6,719		\$ 4,397
Current Tangible Property Tax	51,504	48,000		53,585
Motor Vehicle Tax	4,338	10,990		9,651
Delinquent Tangible Property Tax	578	1,000		800
Sales and Services	15,000	15,000		15,000
Intergovernmental Service Revenues	321	100		250
Interest Earnings	2,756	2,588		2,000
Reimbursed Expenses	--	--		--
Total Revenues	\$ 77,758	\$ 84,397		\$ 85,683
<u>EXPENDITURES</u>				
Personal Services	\$ 34,938	\$ 38,293		\$ 42,142
Contractual Services	15,998	20,252		21,080
Commodities	20,103	21,455		22,461
Capital Outlay	--	--		--
Total Expenditures	\$ 71,039	\$ 80,000		\$ 85,683
Unencumbered Cash Balance, December 31	\$ 6,719	\$ 4,397		\$ --

NOTE: Revised 1985 budgeted expenditures are \$1,370 less than the original adopted budget.

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: NOXIOUS WEEDS
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 135-70-288-50000

The 1986 adopted budget for this activity has increased \$4,313 (5.3 percent) over the 1985 budget. Personal Services have increased \$2,479, due to the salary increase and to the reclassification of the activity's single permanent position. Contractual Services have increased \$828 for the support of current level services. Commodities have increased \$1,006, due to anticipated increases in costs of herbicides.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 34,938	\$ 39,663	\$ 42,142
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 34,938	\$ 39,663	\$ 42,142
CONTRACTUAL SERVICES			
213 Water	\$ --	\$ 197	\$ 197
220 Communications	426	768	768
230 Transportation (Out-of-town)	502	500	1,000
260 Dues and Subscriptions	100	167	167
270 Professional Services	225	500	500
293 Central Maintenance Facility	--	--	2,243
294 Motor Pool Rental	13,015	15,899	16,205
295 Other Contractual Services	1,730	2,221	--
TOTAL CONTRACTUAL SERVICES	\$ 15,998	\$ 20,252	\$ 21,080
COMMODITIES			
310 Office Supplies	\$ 13	\$ 140	\$ 140
320 Clothing and Linen	31	190	190
330 Food, Drugs and Chemicals	279	140	140
340 Opr. Supplies - Bldgs. & Improvements	19,343	20,110	21,116
360 Operating Supplies-Equipment	231	108	108
370 Repair Parts - Equipment	18	167	167
390 Minor Apparatus & Tools	188	600	600
TOTAL COMMODITIES	\$ 20,103	\$ 21,455	\$ 22,461

TOTAL	\$ 71,039	\$ 81,370	\$ 85,683

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: NOXIOUS WEEDS
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: NOXIOUS WEEDS
 ACTIVITY NO.: 135-70-288-50000

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

Program Measures

	1982 <u>Actual</u>	1984 <u>Actual</u>	1985 <u>Est'd.</u>	1986 <u>Proj'd.</u>
Spraying Bindweed (Acres)	733.0	642.0	800.0	750.0
Spraying Broadleaf (Acres)	731.0	745.0	900.0	750.0
Spraying Johnson Grass (Acres)	176.0	116.0	200.0	175.0
Spraying Musk Thistle (Acres)	0.5	0.0	0.5	0.5
TOTAL	1,640.5	1,503.0	1,900.5	1,675.5

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Noxious Weeds Supervisor	0	0	1	621	\$20,159
Equipment Operator II	1	1	0	--	--
Equipment Operator I (seasonal - 05-11)	2	2	0	--	--
Mech. Equipment Operator (seasonal 05-11)	0	0	2	415	13,115
Subtotal	3	3	3		\$ 33,274
ADD: Longevity					154
One Day Pay Encumbrance					131
Charges - O&M Administration					944
Charges - Environmental/Street Cleaning					4,226
Charges - Environmental/Weed Mowing					3,413
TOTAL					\$ 42,142

FUND: GENERAL/GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110-70-288-50203
 270-70-288-50203

Overall, the 1986 adopted budgets for the Street Cleaning activity show an increase of \$72,152 (6.3 percent) over the comparable 1985 amount. Two separate budgets, one in the General Fund and another in the Gas Tax Fund, support this activity. A summary composite of the activity, giving account category totals of both budgets, is shown immediately below. Personal Services have increased \$52,203, the result of the salary increase and of authorizing the division head supervising this activity in this activity's General Fund budget. Contractual Services have increased \$16,483, largely due to increased equipment rental. Commodities have increased \$5,366, due to increased costs of gutter brooms and main brooms for street sweepers. No Capital Outlay is budgeted for 1986.

	1984 ACTUAL	1985 BUDGET	1986 BUDGET
Personal Services	\$ 532,676	\$ 542,267	\$ 594,470
Contractual Services	467,613	492,343	508,826
Commodities	109,978	105,319	110,685
Capital Outlay	--	1,900	--
TOTAL	\$1,110,267	\$1,141,829	\$1,213,981
Gas Tax Fund	\$ 499,289	\$ 545,519	\$ 567,705
General Fund	\$ 610,978	\$ 596,310	\$ 646,276

	1984 ACTUAL	1985 BUDGET	1986 BUDGET
GENERAL FUND BUDGET			
Account Classification			
PERSONAL SERVICES			
110 Salaries & Wages	\$ 532,676	\$ 542,267	\$ 594,470
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 532,676	\$ 542,267	\$ 594,470
COMMODITIES			
310 Office Supplies	\$ 1,961	\$ 2,500	\$ 2,075
320 Clothing and Linen	83	600	350
330 Food, Drugs and Chemicals	980	736	1,182
340 Opr. Supplies - Bldgs. & Improvements	62,455	33,380	--
350 Repair Parts - Bldgs. & Improvements	1,085	950	1,901
360 Operating Supplies-Equipment	6,843	2,899	35,049
370 Repair Parts - Equipment	557	750	2,000
390 Minor Apparatus & Tools	4,338	10,328	9,249
TOTAL COMMODITIES	\$ 78,302	\$ 52,143	\$ 51,806
CAPITAL OUTLAY			
460 Operating Equipment	\$ --	\$ 1,900	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,900	--
TOTAL	\$ 610,978	\$ 596,310	\$ 646,276

	1984 ACTUAL	1985 BUDGET	1986 BUDGET
GAS TAX FUND BUDGET			
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 715	\$ 2,500
211 Electricity	198	300	260
213 Water	4,473	6,655	7,320
214 Trash/Dump Fees	9,802	7,402	7,819
220 Communications	4,170	6,002	6,002
230 Transportation (Out-of-town)	497	1,225	1,225
240 Advertising	5	150	150
260 Dues and Subscriptions	220	165	318
270 Professional Services	1,257	1,280	1,344
293 Central Maintenance Facility	32,917	43,981	44,830
294 Motor Pool Rental	414,074	424,468	437,058
TOTAL CONTRACTUAL SERVICES	\$ 467,613	\$ 492,343	\$ 508,826
COMMODITIES			
360 Operating Supplies -- Equipment	\$ 31,676	\$ 53,176	\$ 58,879
TOTAL COMMODITIES	\$ 31,676	\$ 53,176	\$ 58,879
TOTAL	\$ 499,289	\$ 545,519	\$ 567,705

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110-70-288-50000

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

As part of a reorganization affecting various department functions, a new division head position has been authorized to this activity for the management of it and other activities assigned to the new Environmental Maintenance Division. Portions of this position are charged to other activity budgets within the division.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Environmental Maint. Engineer	0	0	1	E-10	\$ 43,123
Litter Control Director	1	1	1	631	33,711
Street Cleaning Supervisor	1	1	1	629	27,289
General Supervisor II	1	1	1	624	24,152
Labor Supervisor II	1	1	1	622	21,921
Labor Supervisor I	1	1	1	621	20,899
Administrative Aide I	0	0	1	620	18,202
Equipment Operator II	16	16	16	619	293,803
Secretary	1	1	0	--	--
Equipment Operator I	4	4	4	617	60,209
Equipment Operator I (Downtown)	1	1	1	617	17,155
Laborer I	2	2	2	616	27,376
Subtotal	29	29	30		\$ 587,840
ADD: Longevity					5,305
One Day Pay Encumbrance					2,260
Shift Differential (3rd)					3,744
Lot Cleanup Program					32,539
Less Charges:					
Environmental/Noxious Weeds					(4,226)
Environmental/Flood Control					(13,149)
Environmental/Landfill					(2,688)
Downtown Sweeping Program					(17,155)
TOTAL					\$ 594,470

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The 1986 adopted budget for this activity has increased \$6,040 (1.2 percent). Personal Services have decreased \$10,316, due to lowering pay rates of seasonal employees. Contractual Services have increased \$17,505, primarily due to increased equipment rental costs. Commodities have decreased \$199, due to various economies. No Capital Outlay is budgeted.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 159,213	\$ 177,354	\$ 167,038
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 159,213	\$ 177,354	\$ 167,038
CONTRACTUAL SERVICES			
214 Trash/Dump Fees	\$ 1,206	\$ --	\$ 842
220 Communications	133	200	200
240 Advertising	1,088	1,305	1,305
260 Dues and Subscriptions	78	81	81
293 Central Maintenance Facility	--	--	3,385
294 Motor Pool Rental	275,982	298,510	315,931
295 Other Contractual Services	10,894	5,358	1,215
TOTAL CONTRACTUAL SERVICES	\$ 289,381	\$ 305,454	\$ 322,959
COMMODITIES			
310 Office Supplies	\$ 2,581	\$ 2,570	\$ 2,700
320 Clothing and Linen	308	437	437
330 Food, Drugs and Chemicals	699	370	734
340 Opr. Supplies - Bldgs. & Improvements	160	--	168
350 Repair Parts-Bldgs. & Improvements	29	700	700
360 Operating Supplies-Equipment	2,213	2,430	2,552
370 Repair Parts-Equipment	895	2,200	1,200
390 Minor Apparatus & Tools	1,635	1,600	1,617
TOTAL COMMODITIES	\$ 8,520	\$ 10,307	\$ 10,108
CAPITAL OUTLAY			
460 Operating Equipment	\$ 1,208	\$ 950	\$ --
TOTAL CAPITAL OUTLAY	\$ 1,208	\$ 950	\$ --

TOTAL	\$ 458,322	\$ 494,065	\$ 500,105
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CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis. Private lots are monitored and mowed as needed, in accordance with the City Code.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
General Supervisor I	1	1	1	623	\$ 22,588
Labor Supervisor I	1	1	1	621	20,492
Account Clerk II (seasonal - 03-11)	1	1	0	--	--
Equipment Operator I (seasonal - 05-10)	21	21	0	--	--
Account Clerk I (seasonal - 05-10)	2	2	0	--	--
Community Service Record Clerk (seasonal - 05-10)	0	0	2	415	13,238
Mechanical Equipment Operator (seasonal - 05-10)	0	0	21	415	112,728
	—	—	—		—
Subtotal	26	26	25		\$ 169,046
ADD: Longevity					755
One Day Pay Encumbrance					650
LESS: Environmental/Noxious Weeds					(3,413)
TOTAL					\$ 167,038

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: SNOW AND ICE REMOVAL

ACTIVITY NO.: 270-70-288-50003

For 1986 the Snow and Ice Removal activity is budgeted at the same level as was adopted for 1985. Budgeted personal services funds overtime costs for City employees; straight time is charged to regular operating budgets. The Account 295 amount funds costs of contracting with private contractors for snow and ice removal and/or for the rental of additional equipment. Actual snow removal costs paid from this budget have varied widely since 1978, costing a minimum of \$11,151 in 1981 and a maximum of \$480,281 in 1983.

<u>Account Classification</u>	<u>1984 ACTUAL</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 23,836	\$ 30,000	\$ 30,000
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 23,836	\$ 30,000	\$ 30,000
CONTRACTUAL SERVICES			
240 Advertising	\$ 170	\$ 175	\$ 175
295 Other Contractual Services	--	33,575	33,575
TOTAL CONTRACTUAL SERVICES	\$ 170	\$ 33,750	\$ 33,750
COMMODITIES			
310 Office Supplies	\$ 65	\$ 250	\$ 250
330 Food, Drugs and Chemicals	1,909	750	750
340 Opr. Supplies - Bldgs. & Improvements	--	7,000	7,000
350 Repair Parts - Bldgs. & Improvements	16	--	--
360 Operating Supplies-Equipment	--	3,250	3,250
390 Minor Apparatus & Tools	3,409	--	--
TOTAL COMMODITIES	\$ 5,399	\$ 11,250	\$ 11,250

TOTAL	\$ 29,405	\$ 75,000	\$ 75,000
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ACTIVITY NO.: 125-70-288

Actual	Estimated
1984	1985

Expenditures			
Flood Control Operations	\$ 396,069	\$ 429,303	\$ 433,699
Total Expenditures	\$ 396,069	\$ 429,303	\$ 433,699
Unencumbered Cash Balance, December 31	\$ 74,892	\$ 55,240	\$ --

CITY-COUNTY FLOOD CONTROL SUMMARY--1986

Flood Control Maintenance Program Operations	\$ 858,606	\$ 867,398
ADD: Employee Social Security	27,132	28,794
Employee Retirement	54,264	57,990
Health Insurance	25,592	22,752
Life Insurance	1,270	604
Workers Compensation	5,772	6,040
Unemployment Compensation	2,154	2,012
Total Employee Benefits	\$ 116,184	\$ 118,192
Total Expenditures	\$ 974,790	\$985,590
<u>Schedule of Contributions</u>		
City of Wichita (50%)	\$ 487,395	\$ 492,795
Sedgwick County (50%)	487,395	492,795
Total Contributions	\$ 974,790	\$ 985,590
<u>Detail of City of Wichita Contribution</u>		
Flood Control Maintenance Fund (125)	\$ 429,303	\$ 433,699
Employee Benefit Funds	58,092	59,096
Total City of Wichita Contribution	\$ 487,395	\$ 492,795

FUND: CITY-COUNTY FLOOD CONTROL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: FLOOD CONTROL MAINTENANCE

ACTIVITY NO.: 708-70-288-50010

The adopted 1986 budget for this activity has increased \$8,792 (1.0 percent) over the 1985 amount. Personal Services have increased \$17,868, due to the general salary increase and normal merit increases. Contractual Services have decreased \$8,446, due to lower projected engineering costs. Commodities have decreased \$630, due to various economies. No Capital Outlay is budgeted for 1986.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 390,735	\$ 384,852	\$ 402,720
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 390,735	\$ 384,852	\$ 402,720
CONTRACTUAL SERVICES			
211 Electricity	\$ 2,363	\$ 3,335	\$ 2,835
213 Water	82	--	100
220 Communications	6,170	7,000	7,000
230 Transportation (Out-of-town)	70	1,275	--
240 Advertising	6	100	100
250 Insurance	5,232	5,232	5,232
260 Dues and Subscriptions	86	250	250
270 Professional Services	9,405	42,200	13,226
293 Central Maintenance Facility	9,391	11,606	11,830
294 Motor Pool Rental	264,024	283,496	306,475
295 Other Contractual Services	35,247	34,000	33,000
TOTAL CONTRACTUAL SERVICES	\$ 332,076	\$ 388,494	\$ 380,048
COMMODITIES			
310 Office Supplies	\$ 1,603	\$ 1,600	\$ 1,700
320 Clothing and Linen	661	1,300	1,250
330 Food, Drugs and Chemicals	461	490	530
340 Opr. Supplies - Bldgs. & Improvements	23,333	23,885	24,750
350 Repair Parts-Bldgs. & Improvements	16,035	31,900	29,700
360 Operating Supplies-Equipment	4,396	4,250	4,550
370 Repair Parts - Equipment	2,043	2,435	2,950
390 Minor Apparatus & Tools	2,427	4,400	4,200
TOTAL COMMODITIES	\$ 50,959	\$ 70,260	\$ 69,630
CAPITAL OUTLAY			
460 Operating Equipment	3,400	--	--
TOTAL CAPITAL OUTLAY	\$ 3,400	\$ --	\$ --
OTHER			
540 Noxious Weeds Spraying	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL OTHER	\$ 15,000	\$ 15,000	\$ 15,000

TOTAL	\$ 792,170	\$ 858,606	\$ 867,398

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: FLOOD CONTROL MAINTENANCE

ACTIVITY NO.: 708-70-288-50010

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Flood Control & Landfill Supv.	1	1	1	629	\$ 31,010
General Supervisor II	1	1	1	624	24,152
Administrative Aide II	1	1	1	623	23,004
Labor Supervisor II	1	1	1	622	21,410
Engineering Aide II	1	1	1	620	19,936
Equipment Operator II - Heavy	8	7	7	619	142,440
Equipment Operator I	5	5	5	617	78,875
Equipment Operator I (seasonal 04-09)	5	5	0	--	--
Mech. Equip. Operator (seasonal 04-09)	<u>0</u>	<u>0</u>	<u>5</u>	415	<u>25,520</u>
Subtotal	23	22	22		\$ 366,347
ADD: Longevity					4,972
One Day Pay Encumbrance					1,375
Charges-O&M Admin					8,265
Charges-Planning/Design					17,975
Charges-Environmental/Street Cleaning					13,149
LESS: Charges-Landfill					(9,363)
TOTAL					\$ 402,720

ACTIVITY NO.: 285-70-288-50000

<u>Account Classification</u>	<u>1984</u> <u>Actual</u>	<u>1985</u> <u>Budget</u>	<u>1986</u> <u>Budget</u>
Personal Services	\$ 86,130	\$ 92,268	\$ 96,166
Contractual Services	22,441	20,990	21,073
Commodities	124,366	172,163	175,905
Capital Outlay	66,791	270	--
Indigent Program	32,037	45,000	45,000
Bulky Waste Program	30,000	29,328	30,000
Administrative Charges	6,237	6,549	6,876
Expenditure Contingency/Reserve			
For Final Cover	--	150,000	215,904
Subtotal	\$ 368,002	\$ 516,568	\$ 590,924
ADD: <u>Employee Benefits</u>			
Employee Retirement		\$ 13,010	\$ 13,848
Social Security		6,505	6,876
Group Health Insurance		6,136	5,433
Group Life Insurance		304	144
Workers' Compensation		1,384	1,443
Unemployment Compensation		517	481
Subtotal Employee Benefits	\$ 24,077	\$ 27,856	\$ 28,225
TOTAL EXPENDITURES	\$ 392,079	\$ 544,424	\$ 619,149
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 132,971	\$ 147,573	\$ 136,149
Lease of Brooks Landfill	406,036	375,000	375,000
Contingency	--	150,000	100,000
Interest Earnings	--	8,000	8,000
Reimbursed Expenditures	645	--	--
TOTAL REVENUES AND CASH BALANCE	\$ 539,652	\$ 680,573	\$ 619,149
LESS: Expenditures	392,079	544,424	619,149
Unencumbered Cash Balance, December 31	\$ 147,573	\$ 136,149	\$ --

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: LANDFILL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: LANDFILL

ACTIVITY NO.: 285-70-288-50000

The 1986 budget of \$619,149 represents an increase of \$24,323 or 4.1% above the 1985 adopted budget. Personal Services show an increase of \$4,267 or 3.6% over 1985, due to the salary improvement and to increases in longevity pay. Contractual Services increased only \$83. Expenditures in Account 295 are real estate and special tax assessment, \$7,000; miscellaneous equipment rental, \$5,000, and portable toilet rental, \$1,000. Commodities show an increase of \$3,742, primarily due to repair needs in Account 370. The \$215,904 amount is budgeted for purchase of topsoil (final 6" cover), and contingencies. The Indigent Sanitation Assistance Program is budgeted at \$45,000, and the Bulky Waste Program, \$30,000.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 86,130	\$ 92,268	\$ 96,166
121 Employee Benefits	24,077	27,856	28,225
TOTAL PERSONAL SERVICES	\$ 110,207	\$ 120,124	\$ 124,391
CONTRACTUAL SERVICES			
210 Utilities	\$ 125	\$ 125	\$ 138
211 Electricity	1,017	1,150	1,220
220 Communications	768	845	845
230 Transportation (Out-of-town)	1,180	1,250	850
231 Transportation (In-town)	--	--	400
250 Insurance	2,550	2,550	2,550
260 Dues and Subscriptions	6	70	70
270 Professional Services	10,085	2,000	2,000
295 Other Contractual Services	6,710	13,000	13,000
TOTAL CONTRACTUAL SERVICES	\$ 22,441	\$ 20,990	\$ 21,073
COMMODITIES			
310 Office Supplies	\$ 87	\$ 350	\$ 350
320 Clothing and Linen	154	180	180
330 Food, Drugs and Chemicals	--	50	50
340 Opr. Supplies - Bldgs. & Improvements	103	100	125
350 Repair Parts-Bldgs. & Improvements	35	4,200	4,200
360 Operating Supplies-Equipment	38,870	70,000	65,000
370 Repair Part-Equipment	84,234	96,683	105,000
390 Minor Apparatus & Tools	883	600	1,000
TOTAL COMMODITIES	\$ 124,366	\$ 172,163	\$ 175,905
CAPITAL OUTLAY			
460 Operating Equipment	\$ 66,791	\$ 50,000	\$ --
TOTAL CAPITAL OUTLAY	\$ 66,791	\$ 50,000	\$ --
OTHER			
550 Administrative Charges	\$ 6,237	\$ 6,549	\$ 6,876
900 Reserve for Final Cover/Contingency	--	150,000	215,904
Indigent Sanitation Assistance Program	32,037	45,000	45,000
Bulky Waste Program	30,000	30,000	30,000
TOTAL OTHER	\$ 68,274	\$ 231,549	\$ 297,780

TOTAL	\$ 392,079	\$ 594,826	\$ 619,149

CITY OF WICHITA 1986 ANNUAL BUDGET

FUND: LANDFILL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: ENVIRONMENTAL MAINTENANCE
 ACTIVITY: LANDFILL

ACTIVITY NO.: 285-70-288-50000

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover plus 6" of top soil, along with seeding and mulching.

Activities of the Landfill Fund are supported by income from the City's lease with a private operator at the active portion of the Brooks site (41st Street North and West Street). The contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1986 EMPLOYMENT RANGE</u>	<u>1986 BUDGET</u>
	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>	<u>1986 BUDGET</u>		
Equipment Operator II - Supervisor	1	1	1	620	\$ 19,936
Equipment Operator II-Heavy	3	3	3	619	59,293
	—	—	—		
Subtotal	4	4	4		\$ 79,229
ADD: Longevity					743
Hazard Pay					2,080
Amount Charged from:					
Environmental/Flood Control Maintenance					9,363
O&M Administrative Planning & Research					1,695
Environmental/Street Cleaning					2,688
One Day Pay Encumbrance					368
TOTAL					\$ 96,166

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: CONSTRUCTION AND SURVEY

ACTIVITY NO.: 270-70-286-50205

The 1986 adopted budget for this activity has decreased \$41,455 (11.8 percent), primarily due to adjusting upward the amount budgeted as direct salary charges to construction projects. Personal Services have decreased \$43,144, due to the net effect of increasing the amount budgeted as direct charges to projects to be consistent with actuals and the salary improvement. Contractual Services have increased \$1,689, largely in motor pool rental. Commodities are unchanged from the 1985 amount. Capital Outlay budgeted is for purchase of a second theodolite, to replace outmoded survey equipment and increase survey efficiency.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 121,813	\$ 222,642	\$ 179,498
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 121,813	\$ 222,642	\$ 179,498
CONTRACTUAL SERVICES			
220 Communications	\$ 6,408	\$ 12,870	\$ 13,000
230 Transportation (Out-of-town)	2,457	3,605	3,610
250 Insurance	--	50	50
260 Dues and Subscriptions	705	740	740
270 Professional Services	--	294	294
204 Motor Pool Rental	35,833	50,786	52,022
295 Other Contractual Services	15,180	18,482	18,800
TOTAL CONTRACTUAL SERVICES	\$ 60,583	\$ 86,827	\$ 88,516
COMMODITIES			
310 Office Supplies	\$ 5,421	\$ 9,970	\$ 9,970
320 Clothing and Linen	28	150	150
330 Food, Drugs and Chemicals	774	425	425
340 Opr. Supplies-Bldgs. & Improvements	226	150	150
350 Repair Parts-Bldgs. & Improvements	--	500	500
360 Operating Supplies-Equipment	640	3,000	3,000
370 Repair Parts - Equipment	1,051	3,000	3,000
380 Construction Supplies	9,911	16,950	16,950
390 Minor Apparatus & Tools	315	1,300	1,300
TOTAL COMMODITIES	\$ 18,366	\$ 35,445	\$ 35,445
CAPITAL OUTLAY			
440 Office Equipment	\$ 897	\$ --	\$ --
460 Operating Equipment	2,545	6,000	6,000
TOTAL CAPITAL OUTLAY	\$ 3,442	\$ 6,000	\$ 6,000

TOTAL	\$ 204,204	\$ 350,914	\$ 309,459
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FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: CONSTRUCTION AND SURVEY

ACTIVITY NO.: 270-70-286-50205

This division is responsible for those activities involved in constructing streets, sewers, storm drains, sidewalks and drainage projects that begin upon the letting of a construction contract and that continue until project completion is certified and the work is accepted. These activities include construction staking, issuing partial payments, project construction management, utility coordination, right-of-way staking, materials testings, and inspection.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Construct & Maint. Engineer	0	0	1	E-8	\$ 41,000
Construction Engineer	1	1	0	--	--
Assistant Construction Engineer	0	0	1	E-10	37,481
Associate Construction Engineer	1	1	0	--	--
Civil Engineer III	2	2	2	632	71,079
Civil Engineer II	2	2	2	631	67,422
Materials Lab. Supervisor	0	0	1	627	28,025
Administrative Assistant	1	1	1	626	23,578
Engineering Technician II	4	4	3	626	84,656
Engineering Technician I	1	1	1	624	24,152
Engineering Aide III	10	10	12	623	274,772
Engineering Aide II	19	19	19	620	370,406
Administrative Aide I	0	1	2	620	39,873
Secretary	1	0	0	--	--
Engineering Aide I	8	8	8	618	133,865
Subtotal	50	50	53		\$1,196,309
ADD: Longevity					12,917
One Day Pay Encumbrance					4,473
Charge--O&M Admin.					20,175
LESS: Charges:					
Water Construction Projects					(44,518)
Water Utility					(22,545)
Construction & Maint./Street Maint. (Tests)					(5,000)
Construction & Maint./Street Maint. (Management)					(25,753)
Subtotal					\$1,136,058
Less: Construction Projects					(956,560)
TOTAL					\$ 179,498

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-286-50212

The 1986 adopted budget has increased \$114,526 (3.0 percent) over the 1985 amount. Personal Services have increased \$33,680, due to the net effect of the salary increase and removal of the division director position from this budget. Contractual Services have increased \$46,356, primarily in equipment rental costs. Commodities have increased \$42,990, due to increased unit costs and volume requirements for repair materials. No Capital Outlay is budgeted.

Account Classification	1984 ACTUAL	1985 BUDGET	1986 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$1,473,809	\$1,595,165	\$1,628,845
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$1,473,809	\$1,595,165	\$1,628,845
CONTRACTUAL SERVICES			
211 Electricity	\$ 12,403	\$ 14,725	\$ 15,000
212 Natural Gas	11,402	12,800	11,500
213 Water	539	570	630
214 Trash/Dump Fees	801	3,000	2,000
220 Communications	15,100	25,690	25,690
230 Transportation (Out-of-town)	2,216	2,700	2,700
240 Advertising	123	130	150
260 Dues and Subscriptions	439	500	500
270 Professional Services	850	1,000	1,000
292 Data Processing	5,261	6,092	6,455
293 Central Maintenance Facility	72,160	89,193	90,904
294 Motor Pool Rental	757,625	823,857	871,992
295 Other Contractual Services	4,226	24,760	22,852
TOTAL CONTRACTUAL SERVICES	\$ 883,145	\$1,005,017	\$1,051,373
COMMODITIES			
310 Office Supplies	\$ 6,602	\$ 6,175	\$ 7,100
320 Clothing and Linen	836	3,400	3,100
330 Food, Drugs and Chemicals	147	950	700
340 Opr. Supplies - Bldgs. & Improvements	3,772	4,175	4,375
350 Repair Parts-Bldgs. & Improvements	946,307	1,125,000	1,166,000
360 Operating Supplies-Equipment	18,155	19,560	21,975
370 Repair Parts - Equipment	5,651	2,550	3,150
390 Minor Apparatus & Tools	11,719	17,010	15,410
TOTAL COMMODITIES	\$ 993,189	\$1,178,820	\$1,221,810
CAPITAL OUTLAY			
460 Operating Equipment	\$ 15,720	\$ 8,500	\$ --
TOTAL CAPITAL OUTLAY	\$ 15,720	\$ 8,500	\$ --

TOTAL	\$3,365,863	\$3,787,502	\$3,902,028
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FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION & MAINTENANCE
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-286-50212

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

The Chief Engineer position has been reclassified as a Civil Engineer III for 1986. One Street Inspector position has been reclassified as a Street Inspector Supervisor.

For 1986 the Street Services Director position has been deleted as part of a reorganization and the division head supervising this activity is authorized in the Construction activity.

POSITION TITLE	POSITIONS			1986 EMPLOYMENT RANGE	1986 BUDGET
	1984 BUDGET	1985 BUDGET	1986 BUDGET		
Street Services Director	1	1	0	--	\$ --
Chief Engineer	1	1	0	--	--
Civil Engineer III	0	0	1	632	35,539
Street Maintenance Supv.	1	1	1	629	31,010
Administrative Ass't. for O&M	1	1	1	627	28,025
Ass't. Street Maintenance Supv.	1	1	1	625	24,152
General Supervisor II	2	2	2	624	47,156
Street Inspector Supervisor	0	0	1	624	24,152
Street Inspector	4	4	3	623	69,013
Engineering Aide III	1	1	1	623	23,004
Administrative Aide II	1	1	1	623	23,004
Labor Supervisor II	6	5	5	622	101,119
Equipment Operator II Supv.	3	3	3	620	59,984
Engineering Aide II	1	1	1	620	16,486
Administrative Aide I	1	1	1	620	16,802
Equipment Operator II	30	30	30	619	569,500
Secretary	1	1	1	618/19	16,920
Equipment Operator I	30	30	30	617	465,123
Laborer I	3	3	3	616	43,395
Laborer I (seasonal - 05-08)	1	1	0	--	--
Mechanic Equip. Operator (seasonal - 05-08)	0	0	1	415	4,288
Subtotal	89	88	87		\$1,598,672
ADD: Longevity					16,931
One Day Pay Encumbrance					6,148
Construction & Maint./Construction (Tests)					5,000
Construction & Maint./Construction (Management)					25,753
LESS: Sidewalk Construction					(23,659)
TOTAL					\$1,628,845

FUND: GAS TAX
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 DIVISION: CONSTRUCTION AND MAINTENANCE
 ACTIVITY: STREET REPAIR

ACTIVITY NO.: 270-70-286-50001

This activity funds contracted, major street maintenance, such as repaving, overlay and sealing. Due to budget constraints no such repair projects were budgeted for 1985.

EXPENDITURE ITEM	1984 ACTUAL	1985 BUDGET	1986 BUDGET
430 Street Repair	\$ 520,000	\$ --	\$ 100,000

FUND: GENERAL
 DEPARTMENT: OPERATIONS AND MAINTENANCE
 ACTIVITY: JOHNS SLUDGE PIT CLEANUP

ACTIVITY NO.: 110-70-286-50207

This activity funded the one-time cost for cleanup of the Johns Sludge Pit. This waste oil disposal site is on the EPA's list of the nation's 400 most hazardous locations. Cleanup was paid totally by the City, and performed according to EPA and KDHE regulations.

EXPENDITURE ITEM	1984 ACTUAL	1985 BUDGET	1986 BUDGET
240 Advertising	\$ 14	\$ --	\$ --
270 Professional Services	18,799	--	--
350 Repair Parts and Materials	311,184	--	--
TOTAL EXPENDITURES	\$ 329,997	\$ --	\$ --